Summary - Western Cape

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Í
service and solid waste removal service		Sites
Number of households living in informal settlements	1381	Households
Number of hectares of land already acquired and suitable for human settlements development	15.81	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	1381	Households
Number of households in formal areas receiving water services	9189	Households
Number of households living in informal areas receiving water services	1381	Households
Number of households in formal areas receiving sewerage services	8600	Households
Number of households living in informal areas receiving sewerage services	1381	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10035	Households
Number of households living in informal areas with access to refuse removal	1381	Households

UARTERLY	PERFORMANCE	REPORTS -	2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	74.5.0.401	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:											l i					
Number of hectares of land procured and suitable for Greenfields development									180		180					
Number of hectares of land procured and suitable for Brownfield development	_		_		_		_		-		- 1			-		
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-	19	-		-	19	-	(19)		
Number of dwelling units developed per hectare	-	35	-		138	89	-		-		138	89	-	(89)		
Percentage density reduction in total informal settlements	-	0	-	-	-	20	-	-	-	-	-	20	-	(20)		
Number of informal settlements targeted for upgrading	-		-	-	1	10	-	2	232	-	233	12	-	(12)		
Number of households living in informal settlements targeted for upgrading	800		-	-	2 048	-	-	25	3 235	-	5 283	25	-	(25)		
Number of informal settlements targeted for upgrading with upgrading plans	2		-	-	4	3	-	1	34	-	38 13	4	-	(4)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	٠.		-		102	8 156	-				106	156	-	(8)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	1 409				12 550	150		2 580	4		12 550	2 585		(2 585)		
Number of sites serviced	1405		_		4 056	5 194	2 466	2 848	2 525		9 047	8 042		(8 042)		
Number of Title deeds transferred to eligible beneficiaries	1 609	75	_		76	429	10	448	2 085		2 171	877		(877)		
_	2 003	,,,									1			,=///		
Roads and storm water:		1														
KMs of new paved roads to be built	-	2			3	348	6	6	63	-	72	354	-	(354)		
KMs of new gravelled roads to be built	-				-	23	10	4	100	-	110	27	-	(27)		
KMs of roads resurfaced/rehabilitated/resealed	-				15 038	65 054	65 066	51 172	100 050	-	180 154	116 226	-	(116 226)		
KMs of storm water drainage installed in addition to current ones	-	0			1	1	1	2	4	-	6	3	-	(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	3 258	171	15	17	15	-	3 288	187	-	(187)		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	1	-	-	2	-	2	1	-	(1)		
Number of new bus/taxi stops to be constructed	-			-	-	-	3	3	1	-	4	3	-	(3)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				350	358	150	135	270	-	770	493	-	(493)		
radius Number of additional households to be provided with water connections					21 479	22 656	8 802	8 888			30 281	31 544		(31 544)		
Number of additional nouseholds to be provided with water connections	-				214/9	22 000	8 802	8 888	-	-	30101	31344	-	(31 544)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				2 497	1 626	700	915	800	-	3 997	2 541	-	(2 541)		
Number of additional households to be provided with sewer connections	_				22 561	21 905	8 959	15 869	_		31 520	37 774		(37 774)		
														(4 ,		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				23 429	25 744	10 694	10 410	1 750		35 873	36 154	-	(36 154)		
Number of waste minimisation projects initiated/ upgraded	-				7	8	1	7	9	-	17	15 18 922	-	(15)		
Number of households living in informal areas with solid waste removal service	-				9 936	7 858	2 698	11 064	3 000	-	15 634	18 922	-	(18 922)		
Floridate.																
Electricity Number of additional households living in formal areas provided with electricity connections	741				9 806	10.083	9 081	9 344	741	-	19 628	19 427		(19 427)		
Number of additional high mast lights installed	-				6	20		-			6	20		(20)		
Number of additional households provided with access to Free Basic Electricity	-				16 116	16 387	10 920	5 056	7 775		34 811	21 443		(21 443)		
Number of additional street lights installed	-				5 361	3 557	2 209	1 330	1 650	-	9 220	4 887	-	(4 887)		
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				1	1	4	5	1	-	6 34	6	-	(6)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				20 14	4	7	12	7	-	61	16	-	(16) (31)		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded	-	2			14	3 25	31	28	16		23	34	-	(34)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					3	3		1	3		6	4		(4)		
					-			-						1.7		
Number of community swimming pools to be developed / upgraded	-				2	-	2	3	3	-	7	3	-	(3)		
Number of libraries to be developed / upgradeddeveloped	-				4	5	4	2	2	-	10	7	-	(7)		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	1	-			-			-	- (6)		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					3	3	3	3	3		9	6		(6)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded						- 1		-				,		(2)		
Number of fire safety and emergency facilities to be developed / upgraded							1	2	2		3	2		(2)		
											1	_		(2)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	150	-		20 437	35 520	9 911	35 405	9 534	-	39 882	70 925	-	(70 925)		
other municipal programmes																
		1	1				1		1				1			

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Julius	Sites
Number of households living in informal settlements	165105	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	80	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	131380	Households
Number of households in formal areas receiving water services	1190855	Households
Number of households living in informal areas receiving water services	165105	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	165105	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	1190855	
Number of households living in informal areas with access to refuse removal	165105	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																1
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	Output	output	output	output	Actual output	output	output for	2018/19			
	2020,23	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
													Annual			
						L		L			[3+5+7+9]			[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
											60					
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		60							- 60							
Number of hectares of land proclaimed (township establishment completed)	-		-	-	_		-		-		-		-	-		
Number of dwelling units developed per hectare	-	45	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	204	-	-	-		-	-	204 3 235	-	204 3 235		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		3 235							3 235		3 233					
Number of informal settlements upgraded (services provided): In Situ	_	6							6		6					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3	-	-	-	-	-	-	3	-	3		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	2 000	325	21	1 338	1 957	1 957	1 561	1 283		4 903	3 539	-	(3 539)		
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-	-	-	-	-	-	2 000	-	2 000		-	-		
Roads and storm water:					1		1									
KMs of new paved roads to be built	-	12	1	1	1	3	. 3	1	. 5	-	10	5	-	(5)	services and poor performance of electrical	address the issues with the applicable
KMs of new gravelled roads to be built	-	-	-	-	-		-		-		-			-		
KMs of roads resurfaced/rehabilitated/resealed	-	135	5	8	36	50	50	89	50	-	141	147	-	(147)		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	1	1	1	1	-	4	3	-	(3)		
Transport:												23				
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		30	4	6	7	9	9	9	14	-	35	23	-	(23)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	700	100	41	175	150	150	135	250	-	675	326	-	(326)	The underachievement of the Q2 water	The department has been engaging with
radius														(020)	service point targets are as a result of	the various Area Based directors to
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 600	500	1 186	1 165	700	700	909	800	-	3 165	2 795	-	(2 795)	The over-achievement of toilets is related to the accelerated	
Number of additional households to be provided with sewer connections	_		_	_	_		_		_				_	_	to the accelerated	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	7 000	1 750	1 890	188	1 750	1 750	959	1 750	-	5 438	4 599	-	(4 599)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	10 000	3 000	3 699	2 446	2 000	2 000	- 280	3 000	-	8 446	5 979	-	(5 979)		
Number of households living in informal areas with solid waste removal service	-	10 000	3 000	3 099	440	2 000	2 000	280	3 000	-	0.440	3373	-	(5 979)		
Electricity					1		1									
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-		-	1	-		-	-	-	-	1 553		-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 500	375	149	428	375	375	638	375	-	1 553 6 248	1 162 3 886		(1 162)		
Number of additional street lights installed	-	5 250	600	1 630	2 358	1 640	1 640	616	1 650	-	0.248	3 886	-	(3 886)		
Socio-Economic Amenities					1		1									
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1		-	-		
Number of sports fields and stadia to be developed / upgraded	-	7	-	-	-	-	-	2	7	-	7	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	-	5		-	-	-	-	-	5	-	5		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		5							5		3					
		3							3		,					
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	3	-	3		-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	1	-	1		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		3							- 3		.1					
Number of markets to be developed / upgraded	_				-					-	-		_	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	2	-	-	-		
Lord Forestic Development and Job Constituti																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_	35 500	8 8 7 5	8 935	8 648	8 875	8 875	9 851	8 875		35 273	27 661	-	(27 661)	The target was 99% achieved. The slow	
other municipal programmes		33 300	00/3	0,555	0.048	00/3	55/3	3031	00/3			2. 501			submission of labour reports has had an	

WC011 - Matzikama

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	10219	Sites
Number of households living in informal settlements	1491	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15.81	
Number of households in formal areas with access to basic electricity	9776	Households
Number of households living in informal areas with access to basic electricity	1491	Households
Number of households in formal areas receiving water services	9635	Households
Number of households living in informal areas receiving water services	1491	Households
Number of households in formal areas receiving sewerage services	10059	Households
Number of households living in informal areas receiving sewerage services	1491	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10219	
Number of households living in informal areas with access to refuse removal	1401	Households

JARTERLY PERFORMANCE REPORTS - 2018/19	ď
--	---

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter	4th Quarter Actual output			of Actual output ut for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP	for 2018/19.	as per Annual Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_												_	-		
Number of dwelling units developed per hectare	-	34.58	-		-	-							-	-		
Per centage density reduction in total informal settlements	-		-		-	-	-	-		-			-	-		
Number of informal settlements targeted for upgrading	-		-		-	-	-	-		-		-	-	-		
Number of households living in informal settlements targeted for upgrading	800		-			-	-	-		-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	2		-		-	-	-			-			-	-		
Number of informal settlements apgraded (services provided): In situ. Number of informal settlements targeted for formalisation (services provided): Relocated	4															
Number of households living in informal backyard rental agreement	1 409		-			-		-					-	-		
Number of sites serviced	-		-		-	-	-	-		-			-	-		
Number of Title deeds transferred to eligible beneficiaries	1 609	75	-	-	-	-	-	-	75		75	-	-	-		
ads and storm water:					1											
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	2			-	-	-		2	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-	0.282			-	-			0			-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-		-	-	-		-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-					-	-	-		-			-	-		
Number of new bus/taxi stops to be constructed	-				-	-	-	-		-			-	-		
cess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-		-			-	-		
Number of additional households to be provided with water connections																
	-				-	-	-			-			-	-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-			-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-		-			-	-		
iolid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	_												_	_		
lectricity .																
Number of additional households living in formal areas provided with electricity connections	741				-	-	-	-	741	-	741		-	-		
Number of additional high mast lights installed	-				-	-	-			-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-		-			-			-			
Number of additional street lights installed	-				-	-	-			-			-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-		-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2			-		-		2	-	'	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed						-				1				-		
														- 1		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
cal Economic Development and Job Creation:											150	65				
					60	65								(65)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-		00	65		-	50	-	150		-	(03)		

WC012 - Cederberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-Side refuse removal services (once a week)	I	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actual output	output		output		output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIF		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,	_	,	·			_	- 10			.5	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													1			
Number of hectares of land proclaimed (township establishment completed)	-	-			-	-			-				-	-		
Number of dwelling units developed per hectare	-	-	-		-	-		-	-	-			-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-		-	-			-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		-		-								-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-		-	-		-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-			-	-	-		-			-			
pads and storm water:		1														
KMs of new paved roads to be built	-	-	_	-		-	-	-	-	-			-	-		
KMs of new gravelled roads to be built		-			-	-	-	-		-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-			-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-		-	-			-				-	-		
				-					-				-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu			-						-				_			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserious to be provided with sewer connections				-	-		-		-		1		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-	-			-	-		
Number of nousenoids living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-			-	-		
Number of additional high mast lights installed	-	-	-		-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-		-				-	-	-	-			-	-		
Number of additional street lights installed						-		-	-				-	- 1		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	-	-		-	-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-		-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-				-		-		1 :		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed											1			- 1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-				-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-			
Number of anotations to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-	-	-		-			-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											<u> </u>					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											1			- 1		
											İ					

WC013 - Bergrivier

Number of sites currently serviced with electricity, water (house connection), sewerage	Current status	
removal service and solid waste removal service	9546	Sites
Number of households living in informal settlements	5424	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	22797	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	25475	Households
Number of households living in informal areas receiving water services	5424	Households
Number of households in formal areas receiving sewerage services	26689	Households
Number of households living in informal areas receiving sewerage services	5424	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
indiliner or ilonseriolos ili rottilar areas with kelp-side terrose terrosal services (once a week)	25730	
Number of households living in informal areas with access to refuse removal	5424	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter		2nd Quarter Actual output		3rd Quarter		4th Quarter			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	accusi oucput	output as per SDBIP		output as per SDBIP		output as per SDBIP	Accusi output	output as per SDBIP	for 2018/19.	as per Annual Report			
	1	2	3	4	5	6		8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		-			-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading	-	-			-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-		-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated					-		-	-	-		-			-		
Number of households living in informal backyard rental agreement	1 195		-		-	-	-	-	-	-	-		-	-		
Number of sites serviced	137	٠.		٠,	-	-	137	137	-	-	137	137	-	(137)		
Number of Title deeds transferred to eligible beneficiaries	3	3	3	3	-	-	-	-	-	-	1	1	-	(3)		
Roads and storm water:																
KMs of new paved roads to be built	-	1	-	-	1	1	2	2	-	-			-	(3)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	٠,	-		٠.	٠,	-	٠,	-	-			-	- (3)		
KMs of storm water drainage installed in addition to current ones						.*								- (3)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	1	1	2	2	-	-		3	-	(3)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		-	-		-	-	-	-	-	-			-	-		
	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -		-	-	-	-	-	-	-	-	-			-		
Number of additional households to be provided with water connections		240	60	_		89	30	30			90	119		(119)		
Sewerage														,		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		240	60		89	89	30	30	-	-	175	119		(119)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal		240	60	-	89	89	30	30	-		179	119		(119)		
Number of waste minimisation projects initiated/ upgraded		2	1	1	1	1	1	1	-		3			(3)		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		240	60		89	89	30	30	-	-	175	119	-	(119)		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-]		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	90	20				-		-	-	- 10		-	- (5)		
remoter or economic select lights instance		80	20		- 5	3					-	1		(5)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	6	2	-				1	1						(1)		
Number of clinics to be developed / upgraded		-	-		-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-		-	-	-		-	-	-			-		
Number of libraries to be developed / upgradeddeveloped	1	1	-	-	-	-	1	1	-	-	:		-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	. 1	1														
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	-	-	-	-	-	1	1	-	-	:	1	-	(1)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	350	90	90	362	-	362	362	-	-	814	452	-	(452)		
municipal programmes																
	1	1	l		1	1			1		1					

WC014 - Saldanha Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	22797	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	25475	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	26689	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	25730	
Number of households living in informal areas with access to refuse removal		Households
	•	

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of			Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual output	for 2018/19 as per Annual		**	
		SDBIP	as per SDBIP		as per SDBIP	,,	Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-		-	-	-	- 19	-	-	-		-	- (19)		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare								19				19		(19)	9	
Per centage density reduction in total informal settlements	-		-		-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-		1 024	1	-	-	-	-	1 024	1	-	(1)	9	
Number of nousenoids living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans					1 024						1024					
Number of informal settlements upgraded (services provided): In Situ	-		-		3	-	-	-	-	-	3		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		1 270	-	-	-	-	-	1 270		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced					1 2/0			309			512	309		(309)	1	
Number of Title deeds transferred to eligible beneficiaries	-		-	116	-	42	-	61	-	-	-	219	-	(219)	i i	
oads and storm water:																
KMs of new paved roads to be built	_				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	8	-		-	-	-	-	-	-	-		-	-	scheduled for 4th Quarter	
KMs of storm water drainage installed in addition to current ones	-				-	-	-		-	-	- 1		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-		-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu					-		_		-	-						
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	- 1		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-		-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		197		-	-	-	-	-	-	197		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service			2		-	-	-	-	-	-	2		-	-		
Number of nouseholds living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		207	111	111	36	36	60	60	-	-	207	207	- 1		Diazville 117 & Hopefield 62	
Number of additional households provided with access to Free Basic Electricity															No Installasion of High Mast Lights	
Number of additional street lights installed	-	30	-		-	-	10	10	-	-	10	10	-	(10))	
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	20	4	4	-	-	4	4	-	-	8	8	-	(8)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	25			5	-	10	10	-	-	15	10	-	(10))	
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	2			-	-	2	2	-	-	2	2	-	(2)	1	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-		-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	313				-	795	-	-	-	-	-	795	-	(795)		
municipal programmes																
	1	1	l	1	l				l				1		I	

WC015 - Swartland

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	20762	Sites
Number of households living in informal settlements	8831	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	12832	Households
Number of households living in informal areas with access to basic electricity	2246	Households
Number of households in formal areas receiving water services	15310	Households
Number of households living in informal areas receiving water services	2246	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	2246	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	11662	
Number of households living in informal areas with access to refuse removal	2246	Households
		•

QUARTERLY PERFORMANCE REPORTS - 2018/19	T															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output		Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output		output		output		output		output	for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	 	 								[3+5+7+9]	[4+6+8+101		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare	-		-		-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements			-	-	-	-		-		-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-		-	-	-	-	-	-			-	-		
Number of nousenoids living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans								1		- 1						
Number of informal settlements upgraded (services provided): In Situ			-								-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	1.	-	-	-	-	100		-	(154)		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries					100			- 1			100	154		(154)		
-						-		-			-	-		(0)		
toads and storm water:																
KMs of new paved roads to be built	74				1	1	-	-	-	-	1	1	-	(1)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	299				· .	1.		٠.		-			-	- (4)		
KMs of storm water drainage installed in addition to current ones	299	0					-							(4)		
tons of storin water draining a material in addition to content ones																
Fransport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	4		-	-	-	3	3	-	-	3	3	-	(3)		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-			-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_												_			
Solid Waste Management												143				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded				143		-	7	-		-		143	-	(143)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service				8831			1			- 1		8 831		(8 831)		
¥											i			, ,		
Electricity												103				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		97		70	25	4	-	29	-	-	25	103		(103)	1	
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed	-	30	30	30	2	16	-	-	-	-	32	46	-	(46)		
Socio-Economic Amenitles Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					1		1		1	1						
Number of parks / leisure facilities to be developed / upgraded	1				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded					-	-		-		-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-		-	1		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	1		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-		1	1	-	-	1	1	-	(1)	1	
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded		-					-	-		-			-	-		
Land Constants Development and Joh Constant																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				100	100		-	_	_	100	100	-	(100)		
municipal programmes					100	100								(200)	1	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	98	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	896	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	98	Households
Number of households living in informal areas receiving sewerage services	98	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	98	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	,		,						,				,			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter		2nd Quarter Actual output		3rd Quarter		4th Quarter		Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	Planned	Accuai output	Planned output	Actual output	Planned output	Actual output	Planned	Accuai output	Planned		as per Annual			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
			1						1							
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)	-	-						-	-	-	-					
Number of dwelling units developed per hectare	-	-	-			-	-	-	-	-	-			-		
Per centage density reduction in total informal settlements	-	-	-		-		-	-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-										-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal backyard rental agreement	-	-	-	-		-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-									-	-		
Roads and storm water:			1						1							
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-		-	-	-		-			-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-		-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-				-		-	-			-	-		
Number of new bus/taxi stops to be constructed											_					
Access to Services:																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-		-	-	-	-	-						
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_										_					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-		-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														- :		
The state of the s											1					
Electricity			1						1							
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-		-		-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
reamous or adaptional street lights installed														-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-		-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														- 1		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-			-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:			1						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-		-	-	-			-			
municipal programmes																

WC022 - Witzenberg

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites Households
Number of households living in informal settlements	2240	hectares
Number of hectares of land already acquired and suitable for human settlements development		nectares
Number of households in formal areas with access to basic electricity	12832	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	2246	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	I no stance of	*		440	2-10	2-10	2-10	2-10	art o				I	Martalian	B	According to the state of the s
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output		output		output		output		output	for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	'	as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development						1	1	1								
Number of hectares of land proclaimed (township establishment completed)	-		-		-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-		-		-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading						1	1		1	1						
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-			-						-			-	-		
Number of sites serviced	2 300	400	100	253	100	154	100	79	229		529	486		(486)		
Number of Title deeds transferred to eligible beneficiaries	360	50	10	14	10	5	10	5	10	-	40	24	-	(24)		
Roads and storm water:		1														
KMs of new paved roads to be built	- 6	3			_ 1	1	1	1		-	3			(2)		
KMs of new gravelled roads to be built	-	,			-		-		-	-			-	- (2)		
KMs of roads resurfaced/rehabilitated/resealed	-						-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-						-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed							_		-				_	-		
Number of new bus/taxi stops to be constructed	-			-			-	-	-	-	-		-	-		
Access to Services:																
Water					-	-										
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii								-		-	-		-	-		
Number of additional households to be provided with water connections	-						-	-	-				-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-						-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional rodactions to be provided with sever connections						-										
Solid Waste Management					-	-										
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-		-		-			-	-		
Number of households living in informal areas with solid waste removal service							- 1	1					-			
<u>Electricity</u>					-	-										
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed						-										
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed	-						-	-	-	-	-		-	-		
Socio-Economic Amenities					-	-										
Number of community halls to be developed / upgraded	-				-	-			-	-			-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped					-	-			-	-						
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:											390					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		390	100		100	100	100	100	90	-	390	200	-	(200)		
											1					

WC023 - Drakenstein

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	4500	Sites
Number of households living in informal settlements	1381	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15.81	
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity	1381	Household
Number of households in formal areas receiving water services	9189	Household
Number of households living in informal areas receiving water services	1381	Household
Number of households in formal areas receiving sewerage services	8600	Household
Number of households living in informal areas receiving sewerage services	1381	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
number of nousenoids in formal areas with kerb-side refuse removal services (once a week)	10035	
Number of households living in informal areas with access to refuse removal	1381	Household

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter					Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output		Actual output for 2018/19.	for 2018/19 as per									
		SDBIP	as per SDBIF		as per SDBIP		Annual Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-		-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-			-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		35			- 39						39					
Per centage density reduction in total informal settlements	-	0	-	-		-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading			-	-		1		-	-	-	1024	1	-	(1)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	800				1 024						1 024					
Number of informal settlements upgraded (services provided): In Situ			-	-	3	-		-	-	-	3		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	4		-	-	101			-	-	-	101 1 280	154	-	(154)		
Number of households living in informal backyard rental agreement Number of sites serviced	1 409				1 280 2 006	5 2 439					2 006	2 439		(5) (2 439)		
Number of Title deeds transferred to eligible beneficiaries	1 609	75	-	-	56	186		86	-	-	56	272	-	(272)		
Roads and storm water:																
KMs of new paved roads to be built			l						_		Invalid Input	Invalid Input		Invalid Input		
KMs of new gravelled roads to be built		ź				-						Invalid Input		Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed	-					-	1	1	-	-	Invalid Input Invalid Input	Invalid Input Invalid Input	-	Invalid Input		
KMs of storm water drainage installed in addition to current ones	-	0	!		-	-		-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	1,4	1,4	4	4	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of new bus terminals or taxi ranks to be constructed	-			-		-		-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m					175	208					175	208		(208)		
radius																
Number of additional households to be provided with water connections	-		1		6 466	6 822		44	-	-	6 466	6 866		(6 866)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					1 332	759					1 332	765		(765)		
	-									-			-			
Number of additional households to be provided with sewer connections	-		ļ		6 912	6 480		6 822	-	-	6 912	13 302	-	(13 302)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				7 259	8 304		410	-	-	7 259	8 714	-	(8 714)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					8 792	2 000		5 186			8 792	7 186		(2) (7 186)		
Number of respectives with grant management some waste remotes service					0752	2000		3100						(7 100)		
Electricity											405	869				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	741				405	705 18		164			405	18		(869) (18)		
Number of additional households provided with access to Free Basic Electricity	-				2 990	10 852		154	-	-	2 990	11 006	-	(11 006)		
Number of additional street lights installed	-				2 365	1 680		6		-	2 365	1 686	-	(1 686)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				1	-	4	4	-	-	5	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	-				12	2	2	1		-	14	3	-	(3)	Control of the facility of the Bullion	Waste and a second seco
															Contractor on site for Upgrades to Pelikaan and Newton sports fields. Work in progress.	Weekly monitoring of progress on updates at Pelikaan and Newton sports fields.
															Expected completion June 2019.	Expected completion June 2019.
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	2			7	1 25	15	13		-	22 15	14	-	(14)		
Number of clinics to be developed / upgraded	-				15	25							-		Clinics fall within the Cape Winelands ambit	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				3	-		1	-	-	3	1	-	(1)		
Number of community swimming pools to be developed / upgraded					2		1	1			3	1		(1)	Due to the aged infrastructure of the	
															swimming pools it requires upgrades rather	
															than repairs. Our tender COMP9/2018 was	All upgrades at all five swimming pools will be done via tender COMP9/2018
															only finalized in the beginning of January 2019.	will be done via tender COMP9/2018. Expected completion June 2019.
Number of libraries to be developed / upgradeddeveloped	-				2	3		1	-	-	2	4	-	(4)		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-		-	-	-		-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				1	1		1	-	-	1	2	-	(2)		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	150	-		10 346	17 542		17 542	-	-	10 346	35 084	-	(35 084)		
municipal programmes																I

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	588	Sites
Number of households living in informal settlements	23132	Households
Number of hectares of land already acquired and suitable for human settlements development	120	hectares
Number of households in formal areas with access to basic electricity	26571	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	41019	Households
Number of households living in informal areas receiving water services	23132	Households
Number of households in formal areas receiving sewerage services	26571	Households
Number of households living in informal areas receiving sewerage services	23132	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	Households
Number of households living in informal areas with access to refuse removal	23132	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned A output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
<u>* </u>	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	120	-		-	-	-	-	120	-	120	-	+	-		
Number of hectares of land procured and suitable for Brownfield development	-		-		-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-			-	-	-	-	-	-	-	- 60	50	-	(50)		
Per centage density reduction in total informal settlements	-		-		60	20		-	-	-		20	-	(20)		
Number of informal settlements targeted for upgrading		26	26		1	8		1	26		53	9		(9)		
Number of households living in informal settlements targeted for upgrading	-	6 000		6 000				-	-		-	6 000	-	(6 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-	6 000	-	6 000		3	-	-	26	-	26	6 003	-	(6 003)		
Number of informal settlements upgraded (services provided): In Situ	-		-	550	-	8	-	-	-	-	-	558	-	(558)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	2		-	-	-	-	2	-	(2)		
Number of households living in informal backyard rental agreement	-		-		10 000	-	-	2 555	-	-	10 000	2 555	-	(2 555)		
Number of sites serviced	-	588		256		145	-	295	558	-	558	696	-			
Number of Title deeds transferred to eligible beneficiaries	-		-	256	-	145		295			-	656	-	(696)		
ds and storm water:									1					J		
KMs of new paved roads to be built	-			345		343	-	2	50	-	50	690	-	(690)		
KMs of new gravelled roads to be built	-			20		15			100		100	35	-	(35)		
KMs of roads resurfaced/rehabilitated/resealed	-			0		2	-	2	-	-	-	4	-	(4)		
KMs of storm water drainage installed in addition to current ones	-			0	-	0		2	-	-	-	2	-	(2)		
isport:																
KMs of new pedestrian walkways to be constructed	-	1		-		1	-	2	1	-	1	3	-	(3)		
Number of new bus terminals or taxi ranks to be constructed	-	2				1	-	-	2	-	2	1	-	(1)		
Number of new bus/taxi stops to be constructed	-	1		-	-	-	-	-	1	-	1		-	-		
ess to Services:																
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	20		56	-	-	-	-	20	-	20	56	-	(56)		
Number of additional households to be provided with water connections		20	20			377					20	383		(383)		
Number of additional nousenoids to be provided with water connections		20	20			3//	-	-	-	-	10	303	-	(383)		
werage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		20	20		-	-	-	-	-	-	20	-	-	-		
Number of additional households to be provided with sewer connections	_								_				_	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	12	3	4		2	-	2	9	-	12	8	-	(8)		
Number of households living in informal areas with solid waste removal service	-				-		-	-	-	-	- 1		-	-		
ectricity																
Number of additional households living in formal areas provided with electricity connections	-		-	2				3	-			5	_	(5)		
Number of additional high mast lights installed	-								-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-			37	-	-	-	2	-	-	-	39	-	(39)		
Number of additional street lights installed	-			26		-	-	98	-	-	-	124	-	(124)		
clo-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														- 1		
Number of parks / leisure facilities to be developed / upgraded		12	3	3					9		12	3	_	(3)		
Number of clinics to be developed / upgraded	_										-		_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-				-	-	-		-		
														J		
Number of community swimming pools to be developed / upgraded	-		-			-	-	-	-	-	-	-	-	- 1		
Number of libraries to be developed / upgradeddeveloped					-		-	-		-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded										-		-		1		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / apgraded		7							7		7					
							-						-	-		
Number of fire safety and emergency facilities to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											1					
al Economic Development and Job Creation:																
Number of fire safety and emergency facilities to be developed / upgraded all <u>Economic Development and Job Creation</u> : Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other numicipal programmunical programmes.	-	106		25	25	153	25	43	31	-	81	221	-	(221)		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2018/19 as		1st Quarter		2nd Quarter Actual output		3rd Quarter		4th Quarter			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP		output as per SDBIP	Actual output	output as per SDBIP	Actual output		for 2018/19.	as per Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-	-	-	-	-						
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare			1		1				1							
Per centage density reduction in total informal settlements		-			-		-		-					-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced										1						
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-				-	-		
toads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-		-	-	-	-	-					
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed		-	-	-	-	-	-	-	-	-	-			-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-		-	-				-	-		
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
				-	-					-	-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				-	-		-	-	-							
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-		-	-				-	-		
Number of households living in informal areas with solid waste removal service	-	-			-	-	-		-				-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	-	-	-	-	-		-	-	-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-		-			-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											:					
Number of parks / leisure facilities to be developed / upgraded									-					-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-		-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-				-			-			-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
														-		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
number of additional jobs to be created using the expanded Public Works. Programme guidelines and other municipal programmes																

WC026 - Langeberg

Number of sites currently serviced with electricity, water (house connection), sewerage	Current status	
removal service and solid waste removal service		Sites
Number of households living in informal settlements	2113	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	166	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	1662	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1662	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	2076	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actual output	output		output		output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIF		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,	_	,	·			_	- 10			.5	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													1			
Number of hectares of land proclaimed (township establishment completed)	-	-			-	-			-				-	-		
Number of dwelling units developed per hectare	-	-	-		-	-		-	-	-			-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-		-	-			-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		-		-								-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-		-	-		-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-			-	-	-		-			-			
pads and storm water:		1														
KMs of new paved roads to be built	-	-	_	-		-	-	-	-	-			-	-		
KMs of new gravelled roads to be built		-			-	-	-	-		-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-			-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-		-	-	100		-				-	-		
				-					-				-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu			-						-	-			_			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserious to be provided with sewer connections				-	-				-		1		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-	-			-	-		
Number of nousenoids living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-			-	-		
Number of additional high mast lights installed	-	-	-		-	-	-		-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-		-				-	-	-	-			-	-		
Number of additional street lights installed						-		-	-				-	- 1		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	-	-		-	-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-		-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-				-		-		1 :		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed											1			- 1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-				-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-			
Number of anotations to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-	-	-		-			-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											<u> </u>					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											1			- 1		
											İ					

DC2 - Cape Winelands DM

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development Number of households in formal areas with access to basic electricity		Households
Number of households in formal areas with access to basic electricity		
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual output	Planned	Actual output	Planned	Actual outpu	Planned	Actual output	Planned	Actual output	for 2018/19			
	2018/19	per the SDRIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual			
		30011	as per soon		as per soon		as per soon		as per soon		as per soon		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
RTERLY OUTPUTS	1	2	3	4	5	- 6	7		9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)		-						-		-			-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-			-			
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading		-	-		-	-	-	-	-	-			-	-		
Number of Informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans													-			
Number of informal settlements upgraded (services provided): In Situ		-			-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-				-	-	-	-				-	-		
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries																
•																
ds and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		- 25			-	-	- 10	-	-	-	10	12	-	(12)		
KMS OF NEW gravened Toads to be built		25				8	10	4			10	12		(12)	Roads indicated are rural provincial roads and	
KMs of roads resurfaced/rehabilitated/resealed		20						30			10	30		(20)	not urban Wet weather and lack of resources Roads indicated are rural prov. roads and not	
kms or roads resurraced/renadmilated/researed		20					10	30			10	20		(30)	urban Reseal provincial grant was increased	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-			
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-		-	-	-		-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-				-	-				1		-	-		
ess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m		-		-		-		-		-						
radius																
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-			-			
ewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		-		-		-		-			-	-		
Number of additional households to be provided with sewer connections	-	-		-	-	-	-	-	-	-			-	-		
Did Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-			
ectricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity		-						-		-			-			
Number of additional street lights installed	-	-	-		-	-	-	-	-	-			-	-		
acia Canamia Ameritias																
Number of community halls to be developed / upgraded	-				-		_						-			
Number of sports fields and stadia to be developed / upgraded		15			8	1		4			8	5		(5)		
Number of parks / leisure facilities to be developed / upgraded		-	-		-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		-			-	-		-	-	-			-	-		
														-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
cal Economic Development and Job Creation:		1			1								1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	9 200	-	2 387		6 670	-	6 328	-	-		15 385	-	(15 385)		

WC031 - Theewaterskloof

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	7711	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	3183	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	499	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	547	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	7711	Households

JARTERLY	PERFORMA	NCE REPORTS	- 2018/19

Programme / Subprogramme / Performance Measures Basklog as at beginning of 2018/19 a 2018/19 2018/19	Reason(s) for variation Remedia	edial action
1 2 3 4 5 6 7 8 9 30 11 12 33 34		
QUANTERLY OUTPUTS gatal Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development		
Spatial Development and the Built Environment: Number of heaters of land procured and suitable for Greenfields development Number of heaters of land procured and suitable for Greenfields development		
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		
Number of hectares of land procured and suitable for Brownfield development		
Number of heaterer of lead acadeimed (towards acade) to the control of the contro		
number of nectares of range processing from the first anison metric completed.		
Number of dwelling units developed per hectare		
Per centage density reduction in total informal settlements		
Number of informal settlements targeted for upgrading		
Number of households living in informal settlements targeted for upgrading		
Number of informal settlements targeted for upgrading with upgrading plans		
Number of informal settlements upgraded (services provided): In Situ		
Number of informal settlements targeted for formalisation (services provided): Relocated		
Number of households living in informal backyard rental agreement		
Number of sites serviced		
Number of Title deeds transferred to eligible beneficiaries		
oads and storm water:		
Whi of new paved roads to be built 99		
MM of new gravelled roads to be built 1		
AMs of roads resurfaced pre-abilitated pre-cased 139 CMS of Storm water drainage installed in addition to current ones		
KMs of storm water drainage installed in addition to current ones		
ansport		
KMs of new pedestrian walkways to be constructed		
Number of new bus terminals or taxi ranks to be constructed		
Number of new bus/taxi stops to be constructed		
coss to Services:		
Water		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		
Number of additional households to be provided with water connections		
Sewerage		
Sewerige Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		
Number of additional households to be provided with sewer connections		
Solid Waste Management		
Number of additional households provided with access to weekly refuse removal		
Number of waste minimisation projects initiated/ upgraded		
Number of households living in informal areas with solid waste removal service		
Destricty Number of additional households living in formal areas provided with electricity connections		
Number of additional high mast lights installed		
Number of additional negarinase agrics instance Number of additional households provided with access to Free Basic Electricity		
Number of additional street lights installed		
Socio-Economic Amenities		
SOUGH CONTINUE ATTENTION TO A TOTAL TO A TOT		
Number of softs fields and state to be developed, upgraded Number of softs fields and state to be developed upgraded 2		
Number of parks / leisure facilities to be developed / upgraded		
Number of clinics to be developed / upgraded		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		
Number of community swimming pools to be developed / upgraded		
Number of libraries to be developed / upgradeddeveloped		
Number of museums / theatres and art galleries to be developed / upgraded		
Number of cemetries to be developed / upgraded		
Number of abbattors to be developed / upgraded		
Number of markets to be developed / upgraded		
Number of fire safety and emergency facilities to be developed / upgraded		
Local Economic Development and Job Creation:		
Local Economic Development and 100 L Vestion: Local Economic Development and 100 L Vestion: Number of administration is but to extracted using the Expanded Public Works Programme guidelines and other - 468 100 375 100 245 100 42 168 - 466 - (662)		
National of additional plass to the cleated using time Expanded Public Works Programmes and other 400 200 373 200 243 200 42 200 42 200 200 200 200 200 200 2		

WC032 - Overstrand

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	33692	Sites
Number of households living in informal settlements	3052	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	30640	Households
Number of households living in informal areas with access to basic electricity	3052	Households
Number of households in formal areas receiving water services	29174	Households
Number of households living in informal areas receiving water services	3052	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	3052	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	29643	
Number of households living in informal areas with access to refuse removal	3052	Households

JARTERLY	PERFORMAN	CE REPORTS -	2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIF	3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	62	62	62	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of dwelling units developed per hectare	-	57	18	18	39	39	-	-	-	-	Invalid Input	57	-	(57)		
Per centage density reduction in total informal settlements	-			-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	2	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of households living in informal settlements targeted for upgrading	-		-		-	-	-			-	Invalid Input Invalid Input	Invalid Input	-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	2	-		-		-		2		Invalid Input	Invalid Input	-	Invalid Input Invalid Input		
Number of informal settlements upgraded (services provided): in Situ. Number of informal settlements targeted for formalisation (services provided): Relocated.	-	1		1	-	-			1	-	Invalid Innut	Invalid Input	-	Invalid Input Invalid Input		
Number of households living in informal backyard rental agreement											Invalid Input			ilivaliu liiput		
Number of sites serviced		727			_		272	2 272	455		Invalid Input	Invalid Input		Invalid Input		
Number of Title deeds transferred to eligible beneficiaries	-		172	172	-	46					172		-	(218)		
Roads and storm water:																
KMs of new paved roads to be built	5		-		-	-	-	-	5	-	Invalid Input		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	Invalid Input		-	-		
KMs of roads resurfaced/rehabilitated/resealed	2	100 000	-		15 000	65 000	65 000	51 045	100 000	-	180 000		-	(116 045)		
KMs of storm water drainage installed in addition to current ones	3		-		-		-	-	3	-	Invalid Input	Invalid Input	-	Invalid Input		
Transport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-		-			-	-		
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	5			11	-	-	-	-	-	-	-	11	-	(11)		
Number of additional households to be provided with water connections				540				12				552		(552)		
Number of additional nousenoids to be provided with water connections	-			540		-	-	12	-	-	-	332	-	(552)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			56	-	167	-	-	-	-		223	-	(223)		
Number of additional households to be provided with sewer connections				290		128		39				457		(457)		
Number of additional reductions to be provided with sever connections				230		110						-		(437)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			50	-	194	-	55	-	-		299	-	(299)		
Number of waste minimisation projects initiated/ upgraded	-			-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-			3 347	-	3 160	-	4 835	-	-	-	11 342	-	(11 342)		
Electricity				- 22		27		35				95		(05)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-			33	-	37	-	25	-	-		90	-	(95)		
Number of additional households provided with access to Free Basic Electricity		7 400	7 400	30	7 400	425	7.400	255	7 400		29 600	710		(710)		
Number of additional street lights installed	_	7 400	7 400	30	5						5			- (710)		
					_											
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	-	-	-	1	-	1	-	-	-	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	-	-	-	1	-	1	-	-	-	-	-	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	1	1	-		2	2	1	-	-	-	3	2	-	(2)		
Number of clinics to be developed / upgraded	1		-		1	-	1	1 9	1	-	3	9	-	(9)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	2	2	2	-	3	-		-	-	-		-	(5)		
Number of community swimming pools to be developed / upgraded		1			_									- 1		
Number of libraries to be developed / upgradeddeveloped	3	4	2		2	2	3		1		8	2	-	(2)		
Number of museums / theatres and art galleries to be developed / upgraded		-	-		-	-	-		-	-	-		-	- '		
Number of cemetries to be developed / upgraded	1	2	1	1	-	3	-	-	-	-	1	4	-	(4)		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	1	-	-	-	1	-	(1)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_	1 000	-	-	580	640	210	382	210		1 000	1 022	-	(1 022)		
municipal programmes		- 5000				340		301	110		i			()		
· · · -											i					

WC033 - Cape Agulhas

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	8991	Sites
Number of households living in informal settlements	698	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	41.8	
Number of households in formal areas with access to basic electricity	698	Households
Number of households living in informal areas with access to basic electricity	8991	Households
Number of households in formal areas receiving water services	8772	Households
Number of households living in informal areas receiving water services	698	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	698	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	8914	
Number of households living in informal areas with access to refuse removal	698	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		Actual output		Actual output	Summary of Planned		for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output		output		output		output		output	for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	14-5-0-401		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-		-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-		-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-		-		-	100	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-	-											-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-		-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced		1		158		490	1	490				1 138		(1 138)		
Number of Title deeds transferred to eligible beneficiaries	_			145				-50				145		(145)		
														,,		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		70 000	-	-	-		-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones		70 000	- 1	- 1							1	1		(1)		
NATA OF A CORN WATER OF THE MALE OF THE CORE OF THE CO		•		-										(-)		
Fransport:																
KMs of new pedestrian walkways to be constructed	-	6 500	3 250	1 500	3 250	160		-		-	6 500	1 660	-	(1 660)		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-		-			-		-	-		
Number of new bus/taxi stops to be constructed	-	1	-			-		-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	5 -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections		8 772	8 677	8 778	8 677	8 770	8 772	8 802			26 126	26 350		(26 350)		
		0772	00//	0770	00//	0770	0772	0001						(20 330)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement owellers	-	-	-	-				-	-		-		-			
Number of additional households to be provided with sewer connections	-	8 929	8 995	9 5 1 8	8 995	8 952	8 929	8 978	-	-	26 919	27 448	-	(27 448)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal		8 914	9 614	8 928	9 614	8 942	8 914	8 956			28 142	26 826		(26 826)		
Number of waste minimisation projects initiated/ upgraded	_		2	- 0.520	1	2		4			3	6		(6)		
Number of households living in informal areas with solid waste removal service	-	698	698	698	698	698	698	698	-	-	2 094	2 094	-	(2 094)		
Electricity			9.033		9 033		8 991	9.033			27 057	27 343				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	8 991	9033	9 3 1 6	9 033	8 994	8 991	9 033	-	-	2/05/	27.343	-	(27 343)		
Number of additional households provided with access to Free Basic Electricity		3 145	3 161	2 650	3 161	2 805	3 145	2 934			9 467	8 389		(8 389)		
Number of additional street lights installed	-	1 474	100		626		559		-	-	1 285	816	-	(816)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		- 1												- 1		
Number of parks / leisure facilities to be developed / upgraded		1														
Number of clinics to be developed / upgraded			-			-			-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-			-		-			
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded		1	-		-	-	-	-	-	-	- 1		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-						-	-		-	-		
Local Economic Development and Job Creation:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	58	-	10	-	24	-	115	-	-	-	149	-	(149)		
municipal programmes																
	1	1	1		l				1		1					

	Current status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	6266	Sites
Number of households living in informal settlements	209	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	ì
Number of households in formal areas with access to basic electricity	4204	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	4173	Households
Number of households living in informal areas receiving water services	209	Households
Number of households in formal areas receiving sewerage services	3814	Households
Number of households living in informal areas receiving sewerage services	209	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	4120	1
Number of households living in informal areas with access to refuse removal	209	Households

Programme / Subprogramme / Performance Measures beginning to the programme / Subprogramme / Performance Measures beginning 2013/1 QUANTERY OUTPUIS Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development with the procured and suitable for Greenfields development of the procured and suitable for Greenfields development of the procured and suitable for Greenfields development of the procured and suitable for Greenfields development of the procured of the p	g of 2	Target for 2018/19 at a per the SDBIP	1st Quarter Planned output as per SDBIP 3 3 - 4 27 55 5 90	Actual output	2nd Quarter Planned output as per SDBIP	6		3rd Quarter Actual output	Planned output as per SDBIP	Actual output	Planned	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	(13-12) 14	Reason(s) for variation Buffeljagrivier 2h Barrydale 2.1h Swellendam 27h	Remedial action
200ATERN OUTPUTS Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownerfield development Number of hectares of land procured and suitable for Brownerfield development Number of hectares of land procured and suitable for Brownerfield development Number of hectares of land procured and suitable for Brownerfield development Per centage density reduction in total informat satelements Per centage density reduction in total informat satelements Number of Informat settlements targeted for suggrading with suggrading plans Number of Informat settlements targeted for upgrading with suggrading plans Number of Informat settlements targeted (pricers provided): In Situ Number of Informat settlements targeted (pricers provided): In Situ Number of Informat settlements targeted for formatisation (privices provided): Relocated Number of Informat settlements targeted for formatisation (privices provided): Relocated Number of Informatis settlements targeted for formatisation (privices provided): Relocated Number of Informatis settlements targeted for formatisation (privices provided): Relocated Number of Informatis settlements targeted for formatisation (privices provided): Relocated Number of Informatis settlements targeted for settlements Number of Informatis settlements targeted for settlements Number of Informatis settlements targeted for settlements Number of Informatis settlements targeted for settlements Number of Informatis settlements targeted for settlements Number of Informatis settlements targeted for settlements Number of Informatis settlements Number of Informatis settlements targeted for settlements Number of Informatis settlements Number of Informatis settlements Number of Informatis settlements Number of Informatis settlements Number of Informatis settlements Number of Informatis settlements Number of Informatis settlements Number of Informatis settlements Number of Information settle		SDBIP	as per SDBIP	4	as per SDBIP		as per SDBIP		as per SDBIP	10	3s per SDBIP [3+5+7+9] 11 - 4 27	[4+6+8+10]	Annual Report			
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured man suitable for Greenfields development Number of hectares of land proclamed flownship establishment completed) Number of development of land proclamed flownship establishment completed) Number of development suggested for suggrading Number of informal settlements targeted for suggrading Number of informal settlements targeted for suggrading with suggrading plant Number of informal settlements targeted for suggrading with suggrading plant Number of informal settlements targeted for romalisation foreives provided; Relocated Number of informal settlements targeted for formalisation foreives provided; Relocated Number of flows serviced Number of Title devels transferred to eligible beneficiaries Roads and storm water: Roads and storm water- Roads and storm wa			4	4	5			8	•	10		[4+6+8+10] 12				
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procinated (now fine forwarded development Number of hectares of land procinated (nowmhise patablement completed) Number of dwelling units developed per hectare Per certage developed veduction in test informal settlements Number of informal settlements targeted for suggrading Number of informal settlements targeted for suggrading Number of informal settlements targeted for suggrading with suggrading plans Number of informal settlements targeted for suggrading with suggrading plans Number of informal settlements targeted for suggrading with suggrading plans Number of informal settlements targeted for suggrading with suggrading plans Number of informal settlements targeted for formalisation feveries provided). Relocated Number of Index serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Roads and storm water: Roads and storm water: Roads and storm water: Roads and storm water: Roads and storm water in the stormalisation of t			4						•			12				
Spatial Development and the fault Environment: Number of Pactaces all and procored and suitable for Greenfield, development Number of Pactaces all and procored and suitable for Strownfield development Number of Pactaces of land proclamed for Bornal field development Number of development of land proclamed for formating the process of the proclamed formation and the process of the proclamed formation and the process of the proclamed formation and the process of the proclamed for supgrading Number of Informat settlements targeted for supgrading with suggrading flams Number of Informat settlements targeted for suggrading with suggrading flams Number of Informat settlements targeted for suggrading with suggrading flams Number of Informat settlements targeted for suggrading with suggrading flams Number of Informat settlements targeted for formalisation (services provided); Relocated Number of Informat settlements targeted for formalisation (services provided); Relocated Number of Informat settlements targeted for formalisation (services provided); Relocated Number of Informat settlements targeted for formalisation (services provided); Relocated Number of Informat settlements targeted for formalisation (services provided); Relocated Number of Informat settlements targeted for formalisation (services provided); Relocated Number of Informat settlements targeted for formalisation (services provided); Relocated Number of Information Services (services); Relocated (services); Relocated (services); Relocated (services); Relocated (services); Relocated (services); Relocated (services); Relocated (services);			- 4 27 55 90				- - - - - - - -									
Number of hectares of land procured and suitable for direvalified development Number of hectares of land proclaimed (nownin) establishment completed) Number of dwelling units developed per hectare Per centage developer yelderulion itelat lidermal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading in subject of informal settlements targeted for upgrading in Situation (Information Information Infor			- 4 27 55 90	-			- - - - - - -	- - - - - -				-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements regulared for sugrading Number of informal settlements targeted for sugrading Number of informal settlements targeted for sugrading with sugarding plans Number of informal settlements targeted (privice provided): In Situ Number of informal settlements targeted (privice provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of sites serviced serviced serviced serviced serviced serviced serviced serviced serviced serviced serviced ser			4 27 55					-	- - -					-		
Number of dwelling units developed are hecture Per centage developer yellowing intelligent statements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted (envices provided); Palocated Number of informal settlements targeted (envices provided); Palocated Number of informal settlements targeted for formalisation (services provided); Palocated Number of informal settlements targeted for formalisation (services provided); Palocated Number of informal settlements targeted for formalisation (services provided); Palocated Number of informal settlements targeted for formalisation (services provided); Palocated Number of informal settlements targeted for formalisation (services provided); Palocated Number of information settlements targeted for formalisation (services provided); Palocated Number of information settlements targeted for formalisation (services provided); Palocated Number of information settlements targeted for formalisation (services provided); Palocated Number of information settlements targeted for formalisation (services provided); Palocated Number of information settlements targeted for formation (services provided); Palocated Number of information settlements targeted for formation (services provided); Palocated Number of information settlements targeted (services provided); Palocated Number of information settlements targeted (services provided); Palocated Number of information settlements targeted (services provided); Palocated Number of information settlements targeted (services provided); Palocated Number of information settlements targeted (services provided); Palocated (services prov			27 55 - - - - - - - - - - - - - - - - - -					- - - - -				-			Swellendam 27h	
Per centage density reduction in total informal settlements Number of informal settlements requested for upgrafing Number of households living in informal settlements targeted for upgrafing Number of households living in informal settlements targeted for upgrafing with upgrafing plans Number of informal settlements upgraded (services provided): In Stu Number of informal settlements upgraded (services provided): Relocated Number of informal settlements upgraded (services provided): Relocated Number of households living in informal backyard rental agreement Number of Visite serviced Number of Title deceds transferred to eligible beneficiaries Roads and storm water: Kilks of new pawel roads to be built Kilks of new gravelled roads to be built Kilks of new graveled roads to be built Kilks of new graveled roads to be built Kilks of new graveled roads to be built								-		-		-				
Number of households living in informal settlements targeted for opprading Number of informal settlements urgeted for opprading plans Number of informal settlements urgeted for opprading plans Number of informal settlements urgeted (services provided): In Stu Number of informal settlements urgeted (services provided): Relocated Number of households living in informal backyard rental agreement Number of Tilst deeds serviced Number of Tilst deeds transferred to eligible beneficiaries loads and storm water: Number of Tilst deeds transferred to eligible beneficiaries						-		1	-							
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgrade (envices provided): In Situ a Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informalisation information i		-								-		-	-	-		
Number of Informal settlements upgraded (services provided): In Stu Number of Informal settlements upgraded (services provided): Relocated Number of households living in Informal backyard remail agreement Number of Inter-serviced Number of Titind exectived Number of Titind exects transferred to eligible beneficiaries toxeds and storm water: Okto of new parved roads to be built KMs of new gravelted roads to be built		-	90			-										
Number of households living in informal backyard rental agreement Number of littles serviced Number of little deeds transferred to eligible beneficiaries loads and storm water: Kith of new parved roads to be built Kith of new gravelled roads to be built Kith of new gravelled roads to be built Kith of new gravelled roads to be built			90			-		-		-			-	-		
Number of lites serviced Number of Title deeds transferred to eligible beneficiaries loads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built		-	- - 90					-		-			-	-		
Number of Title deeds transferred to eligible beneficiaries toads and storm water: Mix of new pawed roads to be built Mix of new gravelied roads to be built Mix of new gravelied roads to be built Mix of roads gravelied roads to be built		-	90	-												
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelided roads to be built KMs of roads resurfaced/rehabilisted/resealed	-				-	-		-	-	-	90	-	-	-	Buffeljagsrivier 55 Suurbraak 35	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-															
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	1	-	-	-	-	-	-	-	1	-	-	-		
		-		-		-		-	-	-		-	-	-		
				-						-		-	-	-		
Kins or storm water dramage installed in addition to current ones				-		-				-		-		-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-		-		-				-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed						- 1										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-		-		-		-			-	-		
Number of additional households to be provided with water connections	-	-			6 196	6 438		-		-	6 196	6 438	-	(6 438)	The KPI report on the number of water	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-		-		-		-		-	-	-		
Number of additional households to be provided with sewer connections	-	-	-		6 425	6 096	1	-	-	-	6 425	6 096	-	(6 096)	The KPI report on the number of sewer	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-			6 139	6 305		-	-	-	6 139	6 305	-	(6 305)		
															The KPI report on the refuse removal provided to houseolds and not additional	
															households. The last value calculation type is	
															used to calculate the actual.	
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service		850	850						1		850		1	-		
William of the decided and a first that a case with some waste terrore service		050	030													
Electricity															The KPI report on the number of houseolds	
Number of additional households living in formal areas provided with electricity connections		-								-		-	-	-	connected to electricity connections and not	
															additional households. The last value	
															calculation type is used to calculate the actual.	
Number of additional high mast lights installed	-	-						-		-		-			actual.	
Number of additional households provided with access to Free Basic Electricity	-	-		-	2 137	1 930		-		-	2 137	1 930	-	(1 930)		
Number of additional street lights installed		-		-		-		-		-		-		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded -		1	1								Invalid Input Invalid Input	Invalid Input Invalid Input		Invalid Input Invalid Input		
Number of parks / leisure facilities to be developed / upgraded	-		- 1	-				-	-	-			-			
Number of clinics to be developed / upgraded	-	-	-	-		-		-		-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											1	-		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped -	-	٠,	-	-		-			-	-	Invalid Input	Invalid Input	-	- Invalid Input		
Number of illoraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	. 1		-							-	-		vanu mput		
Number of cemetries to be developed / upgraded -		2				-		-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	1									-		-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-										-				
Local Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	325	82	-	36	54	39	43	-	-	157	97	-	(97)		
municipal programmes																

DC3 - Overberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter		2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter		4th Quarter		Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2018/19	2018/19 as per the	Planned output	Accuai output	Planned	Actual output	Planned output	Actual output	Planned	Accuai output	Planned		as per Annual			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
		1			1				1							
											[3+5+7+9]	[4+6+8+10]	L	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	1	1														
Number of hectares of land proclaimed (township establishment completed)	_				_						_					
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	-	-			-		
Per centage density reduction in total informal settlements	-	-	-		-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-		-	-	-	-	-		-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-		-		-		-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-										-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-		-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:		1			1				1							
KMs of new paved roads to be built	-	-	_	-	-	_		_	-	_			-	_		
KMs of new gravelled roads to be built		_	_					-					-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-		-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-		-	-				-	-			-	-		
	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	•								-				-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer conflections	-			-	-				-		1		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-		-		-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-			-	-		-	-		
Number of additional street lights installed	-		-	-		-			-	-	-		-	-		
Socio-Economic Amenities		1											1			
Number of community halls to be developed / upgraded	_	-	_	-	-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-		-		-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-			-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-		-			-			-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other								64				. 64		(64)	J	
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.								64				04		(64)	1	
											1					

WC041 - Kannaland

	i l	1
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	i	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	i	ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	T	1			T										- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial action
			,													
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			_		_				-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development			_		_				_				_	_		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements			-			-		-	-	-			-	-		
Number of informal settlements targeted for upgrading		-	-	-	-	-		-	-	-			-	-		
	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-		-	-	-		
ads and storm water:																
KMs of new paved roads to be built			-	-	-	-		-	-	-			-	-		
KMs of new gravelled roads to be built			-										-			
KMs of roads resurfaced/rehabilitated/resealed														_		
KMs of storm water drainage installed in addition to current ones																
Was or storm water dramage measured in addition to current ones											i					
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed			_		_	-	-		-	-		-	-	-		
Number of new bus/taxi stops to be constructed	_		_		_	_			_				_	-		
cess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	us -	-	-	-		-	-	-		-		-	-	-		
Number of additional households to be provided with water connections																
											i					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_	_	_			_							_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-		-	-		-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-	-	-	-	-	-		
•											i					
Electricity	1		1								1		l l			
Number of additional households living in formal areas provided with electricity connections			-	-	-	-	-		-	-	-		-	-		
Number of additional high mast lights installed									-				-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed									-				-	-		
											l					
Socio-Economic Amenities	1	1	1								1		1			
Number of community halls to be developed / upgraded							-		_				-	- 1		
Number of sports fields and stadia to be developed / upgraded			-			-							-	-		
Number of parks / leisure facilities to be developed / upgraded									-				-	-		
Number of clinics to be developed / upgraded														_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														_		
											l					
Number of community swimming pools to be developed / upgraded	-	-	-	-		-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-			-				-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-			-						-	-			
Number of cemetries to be developed / upgraded									-				-	-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded														_		
Number of fire safety and emergency facilities to be developed / upgraded														-		
											1					
Local Economic Development and Job Creation:			1								l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
															l .	
municipal programmes		_														

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	676	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	16080	Households
Number of households living in informal areas with access to basic electricity	676	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	676	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	16080	
Number of households living in informal areas with access to refuse removal	676	Households
		•

QUARTERLY PERFORMANCE REPORTS - 2018/19	1							,								
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output		Summary of Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	Actour output	output	Account output	output		output	Account output	output	for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-		-		-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-	-	-		-	-	-	-		-			-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading	_		-				_			_			_	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-			-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-			-	-				-			-	-		
Number of Title deeds transferred to eligible beneficiaries														-		
											İ					
toads and storm water:																
KMs of new paved roads to be built	-	-	-			-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-			-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-				-			-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-			-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed				_		_										
Number of new bus terminals or taxi ranks to be constructed	_												_	_		
Number of new bus/taxi stops to be constructed	-		-			-	-	-					-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	s -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
Number of additional nousenolds to be provided with water connections	-		-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-				-			-	-		
Number of additional households to be provided with sewer connections	-		-			-	-	-					-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nousenoids provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded														-		
Number of households living in informal areas with solid waste removal service	_		-				_			_			_	-		
											İ					
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-		-	-							-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1	1				1			1	i i					
Number of additional street lights installed														-		
											İ					
Socio-Economic Amenitles																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-		-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											i i			-		
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-	-			-	-		
Number of community and control to be designed from the																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped						-										
Number of illoraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums y cheatres and art gamenes to be developed y appraised. Number of cemetries to be developed / upgraded.													-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-		-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-		-	-	-	-		-	-		
municipal programmes																
											l					

WC043 - Mossel Bay

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and oliver service Number of households living in Informal settlements	Current status 34202 2024	İ
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	34688	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	2024	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	34143	Households Households
Number of households living in informal areas with access to refuse removal	2024	nuusenoids

ARTERLY	PERFORMANCE	REPORTS -	2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS		_		_	_		_		-	_						
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-		-	-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-		-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
											İ					
ads and storm water:			1											J		
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				_		_			-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	_				_		_		2				_	-		
KMs of storm water drainage installed in addition to current ones																
NATION Storm water draining constant or current or curr																
ansport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections																
Number of additional househous to be provided with water connections																
Sewerage Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-		-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-		-			-			-	-		
											l					
iocio-Economic Amenities	1	1					1				1					
Number of community halls to be developed / upgraded	-							-		-			-	- 1		
Number of sports fields and stadia to be developed / upgraded	-				-		-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded													-	- 1		
Number of clinics to be developed / upgraded	_												-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							_							-		
											I					
Number of community swimming pools to be developed / upgraded	-				-		-	-	-				-	- 1		
Number of libraries to be developed / upgradeddeveloped													-	- 1		
Number of museums / theatres and art galleries to be developed / upgraded							_							- 1		
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of aboattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded														11		
reamour or me savery and emergency facilities to be developed / appraised												1		- 1		
ocal Economic Development and Job Creation:			1											J		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		700	350	372	80	105	200	513	70	-	700	990		(990)		
		700	330	3/2	80	103	200	313	70					(330)		
municipal programmes																

Number of households living in informal areas reciving severage services Number of households living are received greater services 1932 Number of households living in informal areas reciving severage services Number of households living in informal areas with access to basic electricity 1932 Number of households living in informal areas with access to basic electricity 1932 Number of households living in informal areas with access to basic electricity 1932 Number of households living in informal areas with access to basic electricity 1932 Number of households living in informal areas were services 1932 Number of households living in informal areas receiving wear services 1932 Number of households living in informal areas receiving severage services 1932 Number of households living in informal areas receiving severage services Number of households living in informal areas weth access to refuse removal services (once a week) Number of households living in informal areas with access to refuse removal services (once a week) Number of households living in informal areas with access to refuse removal services (once a week)		Current status	
removal service and solid waste removal service Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services	Number of sites currently serviced with electricity, water (house connection), sewerage	Ourient Status	
Number of hectares of land already acquired and suitable for human settlements evelopment. Number of households in formal areas with access to basic electricity 19,000 per 1997. Number of households in formal areas with access to basic electricity 0,000 per 1997. Number of households in formal areas with access to basic electricity 0,000 per 1997. Number of households in formal areas receiving water services 1944. Number of households in figure alreas receiving water services 1945. Number of households in figure alreas receiving water services 3931.2 Number of households in figure alreas receiving severage services 1941. Number of households in figure alreas receiving severage services 1941. Number of households in figure alreas receiving severage services 1941. Number of households in formal areas receiving severage services 1941. Number of households in formal areas receiving severage services 1941.	removal service and solid waste removal service		Sites
development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Obsuseholds Number of households in formal areas receiving water services 3440) Number of households living in informal areas received water services 1552) Number of households in formal areas received water services 1552) Number of households in formal areas receiving severage services 1552) Number of households living in informal areas receiving severage services 1551) Number of households living in informal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551) Number of households in formal areas receiving severage services 1551)	Number of households living in informal settlements	15532	Households
Number of households in formal areas with acess to basic electricity Number of households living in informal areas with acess to basic electricity Number of households in formal areas with acess to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving seve	Number of hectares of land already acquired and suitable for human settlements		hectares
Number of households living in informal areas with access to basic electricity Author of households in formal areas receiving water services 34402 Number of households in formal areas receiving water services 15532 Number of households in formal areas receiving severage services 3912 Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services	development		
Number of households in formal areas receiving water services Number of households in light informal areas receiving water services Number of households in light informal areas receiving severage services Number of households in formal areas receiving severage services Number of households in light informal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas with access to basic electricity	19376	Households
Number of households living in informal areas receiving water services 15532 buscholds. Number of households in formal areas receives generage services 39122 buscholds. Number of households living in informal areas receiving sewerage services 15532 buscholds. Number of households in formal areas receiving sewerage services 15532 buscholds. Number of households in formal areas with kerb-side refuse removal services (once a week) 37600	Number of households living in informal areas with access to basic electricity		
Number of households in formal areas receiving severage services 3322a wouthfulds. Number of households living in informal areas receiving severage services 1521 wouthfulds. Number of households living in informal areas receiving severage services (once a week) 37900 wouthfulds.	Number of households in formal areas receiving water services	34402	Households
Number of households living in Informal areas receiving sewerage services 15213 Households Number of households in formal areas with kerb-side refuse removal services (once a week) 37900	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week) Households 37900	Number of households in formal areas receiving sewerage services		
Number of households in formal areas with kerb-side refuse removal services (once a week) 37900	Number of households living in informal areas receiving sewerage services		
37900	Number of households in formal areas with keeh side softwa removal convices (once a week)		Households
Number of households living in informal areas with access to refuse removal 15298 Households	Number of flouseholds in formal areas with kelb-side reliase removal services (office a week)		
	Number of households living in informal areas with access to refuse removal	15298	Households

JARTERLY	PERFORMAN	CE REPORTS -	2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1												, ,			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											12 + 5 + 7 + 91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-		-	-	-	-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-		-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-		-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-	-		-	-		
pads and storm water:																
KMs of new paved roads to be built				-		_		_		-			-	-		
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed				7.3								7		(7)		
KMs of storm water drainage installed in addition to current ones														- (*)		
to the state of th																
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed					-	-								-		
Number of new bus terminals or taxs ranks to be constructed Number of new bus/taxs stops to be constructed	-				-	-		-		-			-			
					-	-		-		-				-		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	JS -			-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections				124								124		(124)		
Number of additional nouseholds to be provided with water connections	-			124	-	-		-	-	-	-	124	-	(124)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-	-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-			3	-	-	-	-	-	-		3	-	(3)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						_				_						
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-			-	-	-			-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-			-	-	-		-	-		
Number of additional street lights installed	-									-			-	-		
•											İ					
Socio-Economic Amenities	1	1	1		1						1					
Number of community halls to be developed / upgraded	2			4	-	-	-	-	-	-		4		(4)		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	- 1		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Notes de la constant											l					
Number of community swimming pools to be developed / upgraded					-					-			-	-		
Number of libraries to be developed / upgradeddeveloped										-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded										-			-	-		
Number of cemetries to be developed / upgraded										-			-	-		
Number of abbattors to be developed / upgraded										-			-	-		
Number of markets to be developed / upgraded										-		1	-	-		
Number of fire safety and emergency facilities to be developed / upgraded							-			-				-		
Local Economic Development and Job Creation:	1	1	1		1						1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	500	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes											l					
* * *											i					

WC045 - Oudtshoorn

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status	Sites
Number of households living in informal settlements	1224	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	15834	Households
Number of households living in informal areas with access to basic electricity	1224	Households
Number of households in formal areas receiving water services	15061	Households
Number of households living in informal areas receiving water services	1224	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1224	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	14408	Households Households

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter Planned	1st Quarter		2nd Quarter Actual output		3rd Quarter			Summary of	Summary of	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output		Actual output for 2018/19.				
											[3+5+7+9]	[4+6+8+10]		[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare								- 1								
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1	1				- 1	- 1						-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement								- 1								
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ds and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		1			1											
KMs of storm water drainage installed in addition to current ones											-		-	-		
isport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed		-			-		-		-		-		-	-		
ess to Services:																
ater_																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	.s -	-	-			-		-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
ilid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		1					1		1							
														1		
<u>ectricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		1						- 1								
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	1.			-	- 1		-	(1)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1					1 4	1 4			4	4		(1)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-			-	-	-		-	- '		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	1	2	-	-	1	2	-	(2)		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded		-	-		-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-		-	-	-	-	-	-	-		-	-		
											1					

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actual output	output		output		output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIF		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,	_	,	·			_	- 10			.5	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													1			
Number of hectares of land proclaimed (township establishment completed)	-	-			-	-			-	-			-	-		
Number of dwelling units developed per hectare	-	-	-		-	-		-	-	-			-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-		-	-			-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		-		-								-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-		-	-		-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-			-	-	-		-			-			
pads and storm water:		1														
KMs of new paved roads to be built	-	-	_	-		-	-	-	-	-			-	-		
KMs of new gravelled roads to be built		-	-		-	-	-	-		-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-		-	-			-	-		
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-			-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-		-	-			-				-	-		
				-					-				-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu			-						-	-			_			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserious to be provided with sewer connections				-	-		-		-		1		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-	-			-	-		
Number of nousenoids living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-			-	-		
Number of additional high mast lights installed	-	-	-		-	-	-		-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-		-				-	-	-	-			-	-		
Number of additional street lights installed						-		-	-				-	- 1		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	-	-		-	-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-		-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-				-		-		1 :		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed											1			- 1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-				-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-			
Number of anotations to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		-			-	-	-	-		-			-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											<u> </u>					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											1			- 1		
											İ					

		ı
	Current status	i
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Messures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS vatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development							1									
Number of hectares of land proclaimed (township establishment completed)	_		_											-		
Number of dwelling units developed per hectare	_	-	-											-		
Per centage density reduction in total informal settlements	-		-										-	-		
Number of informal settlements targeted for upgrading	-	-	-			-	-	-		-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-		-	-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-		-	-		-		-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-			-		-		-			-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced			1				1				į į			- 1		
Number of Title deeds transferred to eligible beneficiaries													_			
											i					
ads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-			-	-	-		-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-		-			-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-		-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-		-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-		-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
Number or additional nousenoids to be provided with water connections	-	-	-			-	-	-		-			-	-		
Sewerage Company of the Company of t																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-		-	-			-	-		
Number of additional households to be provided with sewer connections	_		_		_											
											i					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-		-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-		-	-	-		-			-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high most lights installed													_			
Number of additional households provided with access to Free Basic Electricity	-		-										-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-				-	-		
iocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-		-		-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-		-	-			-	- 1	i i		-	-		
Number of chinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-		-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-			-	-			-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														- 1		
wantuer of the safety and emergency facilities to be developed / upgraded								-						- 1		
ocal Economic Development and Job Creation:					1						1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
municipal programmes											l					
	1	1									1					

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to sofuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19												,	, ,			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.		Variation	Reason(s) for variation	Remedial action
											13 + 5 + 7 + 91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-		-	-	-	-	-	-		-	-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-		-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-		-			-	-		
Number of informal settlements targeted for upgrading	-	-	-		-		-			-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-	-	-		-	-		1	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-		-	-	-	-	-	-			-	-		
Number of informal settlements apgraded (services provided): In situ. Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement		_							_							
Number of sites serviced	-	-	-		-				-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-		-	-	-		
oads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		_	_	_		_	_			_			
KMs of storm water drainage installed in addition to current ones	-	-	-		-				-	-		-	-			
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-	-	-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	r5 -	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections					_											
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-		_		-							
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-			
Number of additional high mast lights installed	-	-	-		-				-	-		-	-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-		-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
		1														
Socio-Economic Amenities Number of community halfs to be developed / ungraded											_					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												1 :		-		
Number of parks / leisure facilities to be developed / upgraded					_									-		
Number of clinics to be developed / upgraded			-			-	-		-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-	-	-	-	-	-		-	-		
No. 10 and 10 an																
Number of community swimming pools to be developed / upgraded					-		-			-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded										-						
Number of museums / theatres and art gameries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of addactions to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-			-	-		-	-			-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		409		235		102					_	337		(337)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		409		235		102				-		337		(337)		

WC051 - Laingsburg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	1782	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	ì
Number of households in formal areas with access to basic electricity	1782	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	1782	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	1782	Households
Number of households living in informal areas receiving sewerage services	0	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1782	ì
Number of households living in informal areas with access to refuse removal	0	Households

|--|

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		Actual output		3rd Quarter Actual output		Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS vatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-		-			-	-		
Number of hectares of land proclaimed (township establishment completed)								-		-	į.		-	-		
Number of dwelling units developed per hectare								-					-	-		
Per centage density reduction in total informal settlements								-					-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading		_	_		_											
Number of informal settlements targeted for upgrading with upgrading plans	_	_	_		_		_						_	_		
Number of informal settlements upgraded (services provided): In Situ	_	_	_		_		_						_	_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_		_		_						_	_		
Number of households living in informal backyard rental agreement	_	_	_		_		_						_	_		
Number of sites serviced		-	_		_		_						-	_		
Number of Title deeds transferred to eligible beneficiaries		-	_		_		_						-	_		
-											ľ					
ads and storm water:		1														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-		-		-		-	-						-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	_	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	_	-	-		-		-	-		
											i					
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed													-	-		
											i e					
ess to Services:																
/ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5 -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
Number of additional nousenoids to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-		-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded						1								(1)		
Number of households living in informal areas with solid waste removal service		_	_		_	.*								(1)		
											i e					
lectricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-		-	-		-	_		
Number of additional high mast lights installed		-	_		_		_				-		-	_		
Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	_	-	-	-	-		-	-		
Number of additional street lights installed	-		-			-		-			-		-			
y											ľ					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-	-				-		
Number of community swimming pools to be developed / upgraded	-	-			-		-	-	-					-		
Number of libraries to be developed / upgradeddeveloped	-	-			-		-		-					-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-			-		-	-	-					-		
Number of cemetries to be developed / upgraded	-	-			-		-	-	-					-		
Number of abbattoirs to be developed / upgraded	-	-			-		-	-	-					-		
Number of markets to be developed / upgraded	-				-			-						-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-			-		-						-		
cal Economic Development and Job Creation:	1	1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other			-			50						50		(50)		
municipal programmes						30								(30)	1	
The state of the s											l				1	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	2816	Sites
Number of households living in informal settlements	65	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	4	
Number of households in formal areas with access to basic electricity	2597	Households
Number of households living in informal areas with access to basic electricity	20	Households
Number of households in formal areas receiving water services	2816	Households
Number of households living in informal areas receiving water services	20	Households
Number of households in formal areas receiving sewerage services	2722	Households
Number of households living in informal areas receiving sewerage services	20	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	2747	
Number of households living in informal areas with access to refuse removal	20	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19				,												1
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements											_					
Number of informal settlements targeted for upgrading						_		1						(1)		
Number of households living in informal settlements targeted for upgrading		_	_		_		_	25	_		_	25		(25)		
Number of informal settlements targeted for upgrading with upgrading plans	_	_	_		_		_	1	_		_	1	-	(1)		
Number of informal settlements upgraded (services provided): In Situ	_	_	_		_		_		_					- (-/		
Number of informal settlements targeted for formalisation (services provided): Relocated		_	_		_	_	_		_		-		-	-		
Number of households living in informal backyard rental agreement		_	_		_	_	_	25	_		-	25	-	(25)		
Number of sites serviced	-	-	-		-	-	-	-	-	-	-		-	- 1		
Number of Title deeds transferred to eligible beneficiaries													-	-		
-											ľ					
Roads and storm water:	1	1														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed		_	_		_	_	_		_		-		-	-		
KMs of storm water drainage installed in addition to current ones		_	_		_	_	_		_		-		-	-		
											i					
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-	-	-	-			-	-		
Number of new bus terminals or taxs ranks to be constructed Number of new bus/taxs stops to be constructed	-	-	-		-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-		-		-	-	-	-	-	-			-	-		
ccess to Services:																
Water Company of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-		-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-	-	-	-		-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	65	-	-	-	65	-	(65)		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	65	-	-	-	65	-	(65)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-		-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	1073	-	-		1 073	- 1	(1 073)		
Number of additional street lights installed				1		-		10/3				107.		(10/3)		
Namines of additional street liking histarien													-	- 1		
Socio-Economic Amenities	1	1														
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded														- 1		
Number of parks / leisure facilities to be developed / upgraded			_		_	-							-			
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
,, and an analysis and an											Ī					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-		-			-	-		
Number of cemetries to be developed / upgraded	-	-			-	-	-			-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-			-	-	-	-		-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
											Ī					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-		-	-	-	-	-	20	-	-		20	-	(20)		
municipal programmes											ļ					
	1		1		1				1		1					

WC053 - Beaufort West

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status	
Number of households living in informal settlements	24	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	11945	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	12507	Households
Number of households living in informal areas receiving sewerage services	24	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	12220	Households Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIF	Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	14.5.0.400		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		-		-		-		-			_		
Number of hectares of land procured and suitable for Brownfield development	_	_	_		_		-		_				_	-		
Number of hectares of land proclaimed (township establishment completed)	_	_	_		_		-		_				_	-		
Number of dwelling units developed per hectare	-		-		-	-			-				-	-		
Per centage density reduction in total informal settlements	-	-	-		-	-	-		-		-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
pads and storm water:																
											l					
KMs of new paved roads to be built	100	2	-	-			-						-	-		
KMs of new gravelled roads to be built	-	1	-		-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-		-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	к -				-	-	-	-	-							
Number of additional water service points to be installed for informal settlement dwellers within a zoon foote																
Number of additional households to be provided with water connections	-	551	140	160	140	160	-	-	-	-	280	320	-	(320)		
											Ī					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement owellers	-				-				-	1				-		
Number of additional households to be provided with sewer connections	551	551	140	160	140	160	-		-	-	280	320	-	(320)		
											i					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	551	551	140	160	140	160	-	-	-	-	280	320	-	(320)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	512		122	122	218	218	-	-	-	-	340	340	-	(340)		
Number of additional high mast lights installed	11	11	9	9	2	. 2	-		-	-	11	11		(11)	PROJECT COMPLETED	N/A
Number of additional households provided with access to Free Basic Electricity	-		-	1	-		-		-	-			-			
Number of additional street lights installed	-		-	-	-	-	-	-	-	-			-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1					1			1						
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded			_													
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_				_				_					-		
											l					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded		-	-	-		-	-	-		-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
and Communic Providence and Jack Compilers		1	1								l			1		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-														
municipal programmes											l					
	1	1			1		i .				1					

DC5 - Central Karoo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIF	Actual output		4th Quarter Actual output		Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											13+5+7+91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-		-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements	-	-	-		-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-	-	-		-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-		-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:		1	1													
KMs of new paved roads to be built											l					
	-	-	-	1	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-		-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-		-		-	-	-	-	-	-			-	-		
KWIS OF STORM Water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	1		-	-		
·																
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-		-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu		-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sourcean																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-				-			
realises of additional summation service points (tolicis) to be installed for informal settlement different																
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-			-	-		
											l					
Solid Waste Management											l					
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-		-		-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-			-	-		
Electricity											<u> </u>					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-		-	-	-	-	-	-			-	-		
Number of additional night mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	-	-	-			-	-		
Number of additional street lights installed																
Number of additional street lights instance											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	_	-			_				_					_		
Number of sports fields and stadia to be developed / upgraded	-						-	-		-			_			
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded		-	-			-	-	-						-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-			-	-	-						-		
											l					
Number of community swimming pools to be developed / upgraded	-	-	-		-		-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-				-	-		-	1		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-		-		-	-			-	-		
Number of cemetries to be developed / upgraded			-		-		-		-		1			-		
Number of abbattoirs to be developed / upgraded			-		-		-		-		1			-		
Number of markets to be developed / upgraded	-							-			1			-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-				-		-			1			-		
Local Economic Development and Job Creation:		1	1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		15		1		_				_	1 .		-			
municipal programmes			,								1					
											1					